

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Centralized Administrative Services | | | | | | | | | | | | |
| Office of Administrative Hearings | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,715.6 | 2,337.3 | 23.1 | 339.1 | 16.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 85.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,529.8 | | | | | | | | | | |
| Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh | LIT | 0.0 | -77.0 | 6.9 | 63.2 | 6.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Executive Branch 50% Travel Reduction | Dec | -11.9 | 0.0 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -11.9 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.5 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.2 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| * Allocation Total * | | 2,716.2 | 2,272.8 | 18.1 | 402.3 | 23.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| DOA Leases | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,026.4 | | | | | | | | | | |
| * Allocation Total * | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of the Commissioner | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 963.0 | 707.6 | 34.1 | 201.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 961.4 | | | | | | | | | | |
| Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities | Dec | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 15.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Executive Branch 50% Travel Reduction | Dec | -11.6 | 0.0 | -11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -11.6 | | | | | | | | | | |
| * Allocation Total * | | 949.8 | 721.0 | 22.5 | 186.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,603.3 | 2,008.3 | 1.6 | 571.7 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 615.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,987.8 | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | Unalloc | -170.3 | 0.0 | 0.0 | -170.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -18.3 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -152.0 | | | | | | | | | | |
| Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 203.0 | 0.0 | -203.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Information Technology Salary Adjustment Billed to Agencies | Inc | 27.1 | 0.0 | 0.0 | 27.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 27.1 | | | | | | | | | | |
| Transfer Administrative Services Director (02-1030) to the Office of Management and Budget per Administrative Order 302 | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority for Implementation of Administrative Order 302 | LIT | 0.0 | -224.2 | 0.0 | 224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Confidential Unit 15 Hour Furlough | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.5 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.1 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 18.5 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 13.9 | | | | | | | | | | |
| CEA 40 hour workweek | SalAdj | 26.5 | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 20.2 | | | | | | | | | | |
| * Allocation Total * | | 2,517.2 | 2,044.2 | 1.6 | 449.7 | 21.7 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| Finance | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 10,846.2 | 5,613.1 | 3.0 | 5,205.1 | 25.0 | 0.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,492.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,198.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4,156.0 | | | | | | | | | | |
| Transfer Chief Accountant and Finance Officer (02-4001) from the Office of the Governor | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add Four Analysts for Integrated Resource Information System (IRIS) Upgrade Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Transfer Accountant IV (02-4093) from E-Travel to Assist with Payroll Services | TrIn | 87.3 | 87.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 87.3 | | | | | | | | | | |

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| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Finance (continued) | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -80.8 | 20.0 | 40.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Credit Card Rebate | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 125.0 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -5.4 | 0.0 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -5.4 | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21) | OTI | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -55.0 | | | | | | | | | | |
| Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21) | IncT | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 55.0 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 29.2 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.2 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 79.3 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 67.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 12.0 | | | | | | | | | | |
| CEA 40 hour workweek | SalAdj | 90.7 | 90.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 70.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.1 | | | | | | | | | | |
| Reverse Confidential Unit 15 Hour Furlough | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.6 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.2 | | | | | | | | | | |
| Technical Adjustment for Incorrect Fund Sources | Veto | -18.8 | -18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -18.8 | | | | | | | | | | |
| * Allocation Total * | | 11,247.8 | 5,814.3 | 17.6 | 5,370.9 | 45.0 | 0.0 | 0.0 | 0.0 | 50 | 0 | 0 |
| E-Travel | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,420.2 | 262.3 | 5.0 | 2,128.1 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,420.2 | | | | | | | | | | |
| Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services | TrOut | -87.3 | -87.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -87.3 | | | | | | | | | | |
| Align Authority with Projected State Travel Office Contract Costs | LIT | 0.0 | -48.3 | 0.0 | 68.1 | -19.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.2 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 3.4 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|------------|----------|----------|
| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| E-Travel (continued) | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.6 | | | | | | | | | | |
| * Allocation Total * | | 2,338.1 | 131.9 | 5.0 | 2,196.2 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Personnel | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 12,104.1 | 10,932.6 | 16.9 | 1,083.3 | 71.3 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| 1004 Gen Fund (UGF) | | 321.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11,782.7 | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs Executive Branch 50% Travel Reduction | LIT Dec | 0.0 -7.6 | 55.3 0.0 | 0.0 -7.6 | -35.1 0.0 | -20.2 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0 0 | 0 0 | 0 0 |
| 1007 I/A Rcpts (Other) | | -7.6 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.1 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.6 | | | | | | | | | | |
| CEA 40 hour workweek | SalAdj | 590.9 | 590.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 574.4 | | | | | | | | | | |
| Reverse Confidential Unit 15 Hour Furlough | SalAdj | 20.1 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 18.1 | | | | | | | | | | |
| * Allocation Total * | | 12,711.3 | 11,602.7 | 9.3 | 1,048.2 | 51.1 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| Labor Relations | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,280.3 | 1,072.1 | 25.0 | 166.4 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,280.3 | | | | | | | | | | |
| L Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19) | CarryFwd | 450.8 | 115.0 | 0.0 | 335.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 450.8 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -11.3 | 0.0 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19) | OTI | -450.8 | -115.0 | 0.0 | -335.6 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -450.8 | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs Executive Branch 50% Travel Reduction | LIT Dec | 0.0 -6.9 | 42.1 0.0 | 0.0 -6.9 | -42.1 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0 0 | 0 0 | 0 0 |
| 1004 Gen Fund (UGF) | | -6.9 | | | | | | | | | | |
| CEA 40 hour workweek | SalAdj | 47.8 | 47.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 47.8 | | | | | | | | | | |
| Reverse Confidential Unit 15 Hour Furlough | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| * Allocation Total * | | 1,323.8 | 1,153.3 | 18.1 | 135.6 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Centralized Human Resources

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| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Centralized Human Resources (continued) | | | | | | | | | | | | |
| | ConfCom | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | | | | | | | | | | | |
| Retirement and Benefits | | | | | | | | | | | | |
| | ConfCom | 19,053.3 | 12,282.9 | 62.3 | 6,460.1 | 198.0 | 50.0 | 0.0 | 0.0 | 117 | 0 | 3 |
| | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| | TrIn | 350.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -27.8 | 0.0 | -27.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -7.1 | 0.0 | 0.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -4.5 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -750.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Retirement and Benefits (continued) | | | | | | | | | | | | |
| Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) | OTI | -169.0 | 0.0 | 0.0 | -169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -169.0 | | | | | | | | | | |
| Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) | IncT | 169.0 | 0.0 | 0.0 | 169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 169.0 | | | | | | | | | | |
| L Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities | OTI | -500.0 | -350.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| L Sec 20f HB39: Plan Sponsor and Actuarial Costs for Retirement System Activities | Lang | 500.0 | 350.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0 | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Sec 20g HB39: Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0 | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Training, Counseling, and Auditing Outreach Services | Inc | 627.8 | 558.3 | 69.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1017 Group Ben (Other) | | 156.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 343.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 128.4 | | | | | | | | | | |
| Delete Three Nonpermanent Retirement and Benefits Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 2.8 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 4.3 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 1.5 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.1 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 96.8 | 96.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 30.7 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.7 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 47.4 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 16.5 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.2 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 1.3 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 195.0 | 195.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 61.8 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 1.5 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 95.5 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 33.3 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.3 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 2.6 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 4.0 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 6.1 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|-----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Retirement and Benefits (continued) | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued) | | | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 2.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.2 | | | | | | | | | | |
| * Allocation Total * | | 19,816.4 | 13,854.3 | 104.0 | 5,660.1 | 198.0 | 0.0 | 0.0 | 0.0 | 125 | 0 | 5 |
| Health Plans Administration | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 28,424.8 | 0.0 | 20.0 | 28,404.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 28,424.8 | | | | | | | | | | |
| Transfer to Retirement and Benefits for Administrative Support | TrOut | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | -350.0 | | | | | | | | | | |
| Third Party Administrator Contracts | Inc | 6,010.0 | 0.0 | 0.0 | 6,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 6,010.0 | | | | | | | | | | |
| AlaskaCare Third-Party Claims Administrator Contract | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 1,000.0 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -5.9 | 0.0 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | -5.9 | | | | | | | | | | |
| * Allocation Total * | | 35,078.9 | 0.0 | 14.1 | 35,064.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Agreements Miscellaneous Items | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.5 | | | | | | | | | | |
| * Allocation Total * | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 89,875.6 | 37,594.5 | 210.3 | 51,690.2 | 380.6 | 0.0 | 0.0 | 0.0 | 338 | 2 | 7 |
| Shared Services of Alaska | | | | | | | | | | | | |
| Purchasing | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,270.3 | 1,786.3 | 9.2 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,404.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 534.7 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 331.2 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -9.1 | 0.0 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -4.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.6 | | | | | | | | | | |
| Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization | TrOut | -2,261.2 | -1,786.3 | -0.1 | -455.4 | -19.4 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -1,399.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -530.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -331.2 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Accounting | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 6,867.7 | 6,179.4 | 3.0 | 670.3 | 15.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 451.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6,416.3 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Shared Services of Alaska (continued) | | | | | | | | | | | | |
| Accounting (continued) | | | | | | | | | | | | |
| Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -147.1 | 0.0 | 147.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Debt Collection and Vendor Fees | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,000.0 | | | | | | | | | | |
| Transfer Authority and Positions from Business Transformation Office for Program Centralization | TrIn | 1,914.5 | 633.4 | 3.0 | 1,275.1 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,500.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 414.5 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -3.5 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -3.5 | | | | | | | | | | |
| Transfer Accounting Clerk (03-0144) to Law for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 73.0 | 73.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 72.4 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 118.7 | 118.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 116.7 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| * Allocation Total * | | 9,971.4 | 6,858.4 | 2.5 | 3,092.5 | 18.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| Statewide Contracting and Property Office | | | | | | | | | | | | |
| Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization | TrIn | 2,261.2 | 1,786.3 | 0.1 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,399.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 530.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 331.2 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 13.4 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 7.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.8 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 2.4 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 27.8 | 27.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 16.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.4 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 4.3 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Shared Services of Alaska (continued) | | | | | | | | | | | | |
| Statewide Contracting and Property Office (continued) | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| Reverse LTC 15 Hour Furlough Reduction | SalAdj | 0.4 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.4 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| Technical Adjustment for Incorrect Fund Sources | Veto | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.8 | | | | | | | | | | |
| * Allocation Total * | | 2,304.1 | 1,828.8 | 0.1 | 455.8 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| Business Transformation Office | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,914.5 | 673.2 | 3.0 | 1,235.3 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,500.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 414.5 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -39.8 | 0.0 | 39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Authority and Positions to Accounting for Program Centralization | TrOut | -1,914.5 | -633.4 | -3.0 | -1,275.1 | -3.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -1,500.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -414.5 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Print Services | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,597.8 | 566.5 | 0.0 | 1,983.3 | 48.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,597.8 | | | | | | | | | | |
| Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 5.3 | 0.0 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 6.0 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 10.2 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| * Allocation Total * | | 2,614.9 | 588.9 | 0.0 | 1,978.0 | 48.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Leases | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|--|------------|---|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|---|
| Shared Services of Alaska (continued) | | | | | | | | | | | | | |
| Leases (continued) | | | | | | | | | | | | | |
| FY19 Conference Committee (continued) | | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 44,844.2 | | | | | | | | | | |
| | | * Allocation Total * | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| Lease Administration | | | | | | | | | | | | | |
| | ConfCom | FY19 Conference Committee | 1,488.8 | 1,281.1 | 25.6 | 159.5 | 22.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 1,488.8 | | | | | | | | | | |
| | LIT | Align Authority with Anticipated Expenditures | 0.0 | -91.5 | -22.1 | 131.5 | -17.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Dec | Executive Branch 50% Travel Reduction | -1.8 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | -1.8 | | | | | | | | | | |
| | SalAdj | FY2020 GGU HI from \$1432 to \$1530 | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 7.4 | | | | | | | | | | |
| | SalAdj | FY2020 GGU 3% COLA | 17.1 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 17.1 | | | | | | | | | | |
| | SalAdj | Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 1.3 | | | | | | | | | | |
| | SalAdj | Reverse SU 15 Hour Furlough Reduction | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 1.2 | | | | | | | | | | |
| | | * Allocation Total * | 1,514.0 | 1,216.6 | 1.7 | 291.0 | 4.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Facilities | | | | | | | | | | | | | |
| | ConfCom | FY19 Conference Committee | 15,441.7 | 0.0 | 9.0 | 14,838.9 | 425.8 | 168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1005 GF/Prgm (DGF) | 280.1 | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 600.0 | | | | | | | | | | |
| | | 1147 PublicBldg (Other) | 14,561.6 | | | | | | | | | | |
| | LIT | Align Authority for Division of Facilities Services Reimbursable Services Agreement | 0.0 | 0.0 | -9.0 | 602.8 | -425.8 | -168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | Reverse LTC 15 Hour Furlough Reduction | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 1.5 | | | | | | | | | | |
| | | 1147 PublicBldg (Other) | 2.3 | | | | | | | | | | |
| | | * Allocation Total * | 15,445.5 | 0.0 | 0.0 | 15,445.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facilities Administration | | | | | | | | | | | | | |
| | ConfCom | FY19 Conference Committee | 1,661.7 | 824.9 | 30.0 | 779.3 | 27.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 64.2 | | | | | | | | | | |
| | | 1061 CIP Rcpts (Other) | 744.2 | | | | | | | | | | |
| | | 1147 PublicBldg (Other) | 853.3 | | | | | | | | | | |
| | TrIn | Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | LIT | Align Authority with Anticipated Expenditures | 0.0 | 0.0 | -25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Dec | Executive Branch 50% Travel Reduction | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1147 PublicBldg (Other) | -0.5 | | | | | | | | | | |
| | SalAdj | FY2020 GGU HI from \$1432 to \$1530 | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1061 CIP Rcpts (Other) | 1.4 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Shared Services of Alaska (continued) | | | | | | | | | | | | |
| Facilities Administration (continued) | | | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 (continued) | | | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 3.9 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 3.6 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 9.7 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 1.0 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 0.6 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 0.4 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 1.0 | | | | | | | | | | |
| * Allocation Total * | | 1,682.8 | 846.5 | 4.5 | 804.3 | 27.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Non-Public Building Fund Facilities | | | | | | | | | | | | |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | ConfCom | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 481.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 62.0 | | | | | | | | | | |
| Reverse LTC 15 Hour Furlough Reduction | SalAdj | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 280.9 | | | | | | | | | | |
| * Allocation Total * | | 824.6 | 0.0 | 0.0 | 801.3 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 79,201.5 | 11,339.2 | 8.8 | 67,712.6 | 140.9 | 0.0 | 0.0 | 0.0 | 116 | 0 | 0 |
| Office of Information Technology | | | | | | | | | | | | |
| Chief Information Officer | | | | | | | | | | | | |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1081 Info Svc (Other) | ConfCom | 1,488.2 | 1,445.8 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment | TrIn | 79.2 | 79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 79.2 | | | | | | | | | | |
| Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment | TrOut | -1,567.4 | -1,525.0 | -3.0 | -38.4 | -1.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| 1081 Info Svc (Other) | | -1,567.4 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Division of Information Technology | | | | | | | | | | | | |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1081 Info Svc (Other) | ConfCom | 46,550.8 | 18,853.8 | 105.0 | 25,242.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 212 | 1 | 2 |
| Shared Services of Alaska and Information Technology Centralization Savings | Unalloc | -547.1 | 0.0 | 0.0 | -547.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -547.1 | | | | | | | | | | |
| Transfer from Law for Centralized Office of IT Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Office of Information Technology (continued) | | | | | | | | | | | | |
| Alaska Division of Information Technology (continued) | | | | | | | | | | | | |
| Transfer from Corrections for Centralized Office of IT Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer to Chief Information Officer for Centralized Office of IT Program Alignment | TrOut | -79.2 | 0.0 | 0.0 | -79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -79.2 | | | | | | | | | | |
| Transfer Three Positions to Administrative Services for Department Reorganization Efforts | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer from Chief Information Officer for Centralized Office of IT Program Alignment | TrIn | 1,567.4 | 1,525.0 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1081 Info Svc (Other) | | 1,567.4 | | | | | | | | | | |
| Centralized Office of Information Technology Information Services Fund Alignment | Inc | 26,729.3 | 10,809.8 | 0.0 | 15,919.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 26,729.3 | | | | | | | | | | |
| Add Communications Manager (02-T186) for Centralized Office of IT Program Delivery | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Commodity Staff from Department of Transportation for Centralized Office of IT Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| Executive Branch 50% Travel Reduction | Dec | -51.3 | 0.0 | -51.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -51.3 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 118.8 | 118.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 118.8 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 316.8 | 316.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 316.8 | | | | | | | | | | |
| CEA 40 hour workweek | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 3.3 | | | | | | | | | | |
| Reverse LTC 15 Hour Furlough Reduction | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 0.2 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 21.6 | 21.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 21.6 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 3.3 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 1.1 | | | | | | | | | | |
| * Allocation Total * | | 74,635.0 | 31,653.7 | 56.7 | 40,574.4 | 395.3 | 1,954.9 | 0.0 | 0.0 | 239 | 1 | 4 |
| Alaska Land Mobile Radio | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,900.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,303.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 60.0 | | | | | | | | | | |

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Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Office of Information Technology (continued) | | | | | | | | | | | | |
| Alaska Land Mobile Radio (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State of Alaska Telecommunications System | | | | | | | | | | | | |
| | ConfCom | 4,671.9 | 3,155.4 | 19.1 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,581.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 90.0 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -9.5 | 0.0 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.5 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.9 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 22.7 | 22.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.7 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| Reverse LTC 15 Hour Furlough Reduction | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.5 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 22.7 | 22.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.7 | | | | | | | | | | |
| * Allocation Total * | | 4,724.0 | 3,217.0 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| ** Appropriation Total ** | | 83,622.1 | 34,870.7 | 66.3 | 46,222.1 | 458.1 | 2,004.9 | 0.0 | 0.0 | 263 | 1 | 4 |
| Administration State Facilities Rent | | | | | | | | | | | | |
| Administration State Facilities Rent | | | | | | | | | | | | |
| | ConfCom | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 506.2 | | | | | | | | | | |
| * Allocation Total * | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Communications Services | | | | | | | | | | | | |
| Public Broadcasting Commission | | | | | | | | | | | | |
| | ConfCom | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 46.7 | | | | | | | | | | |
| Reduce State Grant to the Alaska Public Broadcasting Commission | Veto | -46.7 | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 | -42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -46.7 | | | | | | | | | | |
| VETO ADDBACK: Reduce State Grant to the Alaska Public Broadcasting Commission | Inc | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 46.7 | | | | | | | | | | |
| HB2001 Veto Reverse Reduce State Grant to the Alaska Public Broadcasting Commission | Veto | -46.7 | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 | -42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -46.7 | | | | | | | | | | |

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Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Public Communications Services (continued) | | | | | | | | | | | | |
| Public Broadcasting Commission (continued) | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Broadcasting - Radio | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,036.6 | | | | | | | | | | |
| Reduce State Grant for Alaska Public Broadcasting - Radio | Veto | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,036.6 | | | | | | | | | | |
| VETO ADDBACK: Reduce State Grant for Alaska Public Broadcasting - Radio | Inc | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,036.6 | | | | | | | | | | |
| HB2001 Veto Reverse Reduce State Grant for Alaska Public Broadcasting - Radio | Veto | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,036.6 | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Broadcasting - T.V. | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 633.3 | | | | | | | | | | |
| Reduce State Grant for Alaska Public Broadcasting - Television | Veto | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -633.3 | | | | | | | | | | |
| VETO ADDBACK: Reduce State Grant for Alaska Public Broadcasting - Television | Inc | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 633.3 | | | | | | | | | | |
| HB2001 Veto Reverse Reduce State Grant for Alaska Public Broadcasting - Television | Veto | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -633.3 | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Satellite Infrastructure | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 779.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | | | | | | | | | | | |
| | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| Risk Management | | | | | | | | | | | | |
| Risk Management | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 40,770.6 | 683.0 | 13.0 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 40,770.6 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -3.8 | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -3.8 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 3.5 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 8.0 | | | | | | | | | | |

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Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|-----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Risk Management (continued) | | | | | | | | | | | | |
| Risk Management (continued) | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.5 | | | | | | | | | | |
| * Allocation Total * | | 40,779.5 | 695.7 | 9.2 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ** Appropriation Total ** | | 40,779.5 | 695.7 | 9.2 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 7,588.6 | 5,519.3 | 215.0 | 1,750.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 120.0 | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) | | 7,468.6 | | | | | | | | | | |
| L FY19 Conference Committee | LangCC | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 150.0 | | | | | | | | | | |
| L Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286) | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -150.0 | | | | | | | | | | |
| L Sec 20e HB39: Restore Settlement of Claims Against Reclamation Bonds | IncM | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 150.0 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) | | 0.3 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) | | 6.8 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) | | 10.4 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) | | 0.7 | | | | | | | | | | |
| * Allocation Total * | | 7,756.8 | 5,537.5 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| ** Appropriation Total ** | | 7,756.8 | 5,537.5 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| Legal and Advocacy Services | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 27,048.6 | 18,288.6 | 191.1 | 8,403.3 | 165.6 | 0.0 | 0.0 | 0.0 | 139 | 2 | 8 |
| 1002 Fed Rcpts (Fed) | | 51.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22,439.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,937.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 579.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,953.1 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 86.7 | | | | | | | | | | |
| Add an Attorney II (02-#055) for Public Guardian Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -209.6 | 50.0 | 99.6 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Health Trust Recommendation | OTI | -86.7 | 0.0 | 0.0 | -86.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Legal and Advocacy Services (continued) | | | | | | | | | | | | |
| Office of Public Advocacy (continued) | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation (continued) | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -86.7 | | | | | | | | | | |
| Restore MH Trust: Public Guardian Position | IncT | 89.3 | 0.0 | 0.0 | 89.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 89.3 | | | | | | | | | | |
| Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis | Inc | 205.9 | 81.7 | 11.0 | 113.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 205.9 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 70.7 | 70.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 61.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 7.2 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 154.9 | 154.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 134.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 16.2 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.3 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.2 | | | | | | | | | | |
| Add Five Attorney Positions and Move \$500.0 of From the Contractual Line to the Personal Services Line | LIT | 0.0 | 500.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot | 694.7 | 558.5 | 12.1 | 117.3 | 6.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 694.7 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Veto | -91.9 | 0.0 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -86.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -3.2 | | | | | | | | | | |
| VETO ADDBACK: Executive Branch 50% Travel Reduction | Inc | 91.9 | 0.0 | 91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 86.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 3.2 | | | | | | | | | | |
| HB2001 Veto Reverse Executive Branch 50% Travel Reduction | Veto | -91.9 | 0.0 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -86.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -3.2 | | | | | | | | | | |
| * Allocation Total * | | 28,095.7 | 19,455.0 | 172.3 | 8,236.0 | 232.4 | 0.0 | 0.0 | 0.0 | 150 | 2 | 9 |
| Public Defender Agency | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 26,978.1 | 22,667.1 | 389.6 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |
| 1004 Gen Fund (UGF) | | 25,617.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 478.2 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|-----------------|--------------|-------------------|------------|------------|------------|----------|-----------|
| Legal and Advocacy Services (continued) | | | | | | | | | | | | |
| Public Defender Agency (continued) | | | | | | | | | | | | |
| FY19 Conference Committee (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 508.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 180.9 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 193.8 | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -193.8 | -193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -193.8 | | | | | | | | | | |
| Restore MH Trust: Dis Justice - Holistic Defense - Bethel | IncOTI | 193.8 | 193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 193.8 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 116.3 | 116.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 112.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 3.5 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.4 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 61.7 | 61.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 60.7 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1.0 | | | | | | | | | | |
| GA 3/27 Program Receipts for Appointed Counsel | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 100.0 | | | | | | | | | | |
| Add \$799.3 of UGF to the Public Defender Agency | Inc | 799.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 799.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 799.3 | | | | | | | | | | |
| CC: Reduce \$799.3 UGF increment to the Public Defender Agency by \$399.6. Total Increase to PDA is \$399.7 | Dec | -399.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -399.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -399.6 | | | | | | | | | | |
| Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot | 1,300.9 | 1,046.6 | 22.8 | 218.7 | 12.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 1,300.9 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Veto | -180.1 | 0.0 | -180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -180.1 | | | | | | | | | | |
| Public Defender Agency | Veto | -399.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -399.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -399.7 | | | | | | | | | | |
| VETO ADDBACK: Executive Branch 50% Travel Reduction | Inc | 180.1 | 0.0 | 180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 180.1 | | | | | | | | | | |
| VETO ADDBACK: Public Defender Agency | Inc | 399.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 399.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 399.7 | | | | | | | | | | |
| HB2001 Veto Reverse Executive Branch 50% Travel Reduction | Veto | -180.1 | 0.0 | -180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -180.1 | | | | | | | | | | |
| HB2001 Veto Reverse Public Defender Agency Reduction | Veto | -399.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -399.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -399.7 | | | | | | | | | | |
| * Allocation Total * | | 28,387.0 | 23,901.8 | 232.3 | 4,020.4 | 232.5 | 0.0 | 0.0 | 0.0 | 182 | 1 | 8 |
| ** Appropriation Total ** | | 56,482.7 | 43,356.8 | 404.6 | 12,256.4 | 464.9 | 0.0 | 0.0 | 0.0 | 332 | 3 | 17 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| Violent Crimes Compensation Board | | | | | | | | | | | | |
| Violent Crimes Compensation Board | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,148.6 | 370.3 | 4.0 | 90.4 | 3.2 | 0.0 | 1,680.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 1,148.5 | | | | | | | | | | |
| Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P42 L31 (HB286)) | FisNot19 | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 178.7 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 178.7 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 8.8 | 0.0 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Payments to Crime Victims and Operating Costs | Inc | 852.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 852.2 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 852.2 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -1.3 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | -1.2 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 2.4 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 2.8 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 0.4 | | | | | | | | | | |
| * Allocation Total * | | 3,183.8 | 384.7 | 2.7 | 81.6 | 3.2 | 0.0 | 2,711.6 | 0.0 | 3 | 0 | 0 |
| ** Appropriation Total ** | | 3,183.8 | 384.7 | 2.7 | 81.6 | 3.2 | 0.0 | 2,711.6 | 0.0 | 3 | 0 | 0 |
| Alaska Public Offices Commission | | | | | | | | | | | | |
| Alaska Public Offices Commission | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 951.9 | 790.0 | 4.1 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 806.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 145.3 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -2.6 | 0.0 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| * Allocation Total * | | 949.3 | 790.0 | 1.5 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ** Appropriation Total ** | | 949.3 | 790.0 | 1.5 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Motor Vehicles | | | | | | | | | | | | |
| Motor Vehicles | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 17,290.8 | 12,126.9 | 52.2 | 3,965.1 | 1,146.6 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| 1002 Fed Rcpts (Fed) | | 502.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16,737.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 51.4 | | | | | | | | | | |
| Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286)) | FisNot19 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1216 Boat Rcpts (DGF) | | 65.0 | | | | | | | | | | |
| Align Authority for Increased Supply Costs | LIT | 0.0 | -192.5 | 0.0 | 0.0 | 192.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286)) | FNOTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1216 Boat Rcpts (DGF) | | -15.0 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|------------------|----------------|----------------|----------------|------------|-------------|-----------|-----------|
| Motor Vehicles (continued) | | | | | | | | | | | | |
| Motor Vehicles (continued) | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -37.8 | 0.0 | -37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -5.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -32.3 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 141.1 | 141.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 138.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 219.3 | 219.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 214.6 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 14.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 4.6 | | | | | | | | | | |
| Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot | 34.4 | 0.0 | 0.0 | 20.0 | 14.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 14.4 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | 20.0 | | | | | | | | | | |
| * Allocation Total * | | 17,716.5 | 12,313.5 | 14.4 | 4,035.1 | 1,353.5 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| ** Appropriation Total ** | | 17,716.5 | 12,313.5 | 14.4 | 4,035.1 | 1,353.5 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| *** Agency Total *** | | 380,953.5 | 146,882.6 | 932.8 | 225,327.5 | 2,921.4 | 2,017.6 | 2,871.6 | 0.0 | 1243 | 10 | 30 |
| **** All Agencies Total **** | | 380,953.5 | 146,882.6 | 932.8 | 225,327.5 | 2,921.4 | 2,017.6 | 2,871.6 | 0.0 | 1243 | 10 | 30 |

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]